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Financing of the United Nations Observer Mission in Georgia

Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $28,399,800 gross ($26,891,100 net).

Of the total budget, some 45 per cent of resources relate to civilian personnel costs. Operational costs account for 32 per cent of the budget, military personnel costs reflect 17 per cent, while staff assessment comprises 5 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The actions to be taken by the General Assembly are set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $28,399,800 gross ($26,891,100 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 2.6 per cent decrease ($756,600) in total resources (gross) in relation to the apportionment for the current period from 1 July 1999 to 30 June 2000. The proposed decrease reflects a 6.8 per cent decrease in military personnel costs and a 6.8 per cent decrease in operational costs. This decrease is partially offset by a 2.1 per cent increase in civilian personnel costs, a 3.4 per cent increase in other programmes and a 0.9 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 1999/00	
Category of expenditure	*1998/99 expenditures*	*1999/00 apportionment*	*2000/01 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	3 479.5	5 220.1	4 863.2	(356.9)	(6.8)
Civilian personnel	8 201.1	12 526.3	12 785.4	259.1	2.1
Operational requirements	6 675.1	9 844.2	9 169.5	(674.7)	(6.8)
Other programmes[b]	21.7	70.6	73.0	2.4	3.4
Staff assessment	990.1	1 495.2	1 508.7	13.5	0.9
Gross requirements[c]	**19 367.5**	**29 156.4**	**28 399.8**	**(756.6)**	**(2.6)**
Voluntary contributions	1 147	-	-	-	-
Total	**20 514.5**	**29 156.4**	**28 399.8**	**(756.6)**	**(2.6)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Excluding personnel.

[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1998/99*	*1999/00*	*2000/01*	*Increase/(decrease) over 1999/00*
Military observers	135	135	135	-
International staff	62	89	89	-
Local staff	95	139	148	9

3. **The actions to be taken by the General Assembly are as follows:**

(a) To appropriate the amount of $28,399,800 gross ($26,891,100 net) for the maintenance of the Mission for the 12-month period from 1 July 2000 to 30 June 2001;

(b) To assess the amount in subparagraph (a) above at a monthly rate of $2,366,650 gross ($2,240,925 net), should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

(Security Council resolution 858 (1993) of 24 August 1993)

4. The mandate of UNOMIG is:

(a) To monitor and verify the implementation by the parties to the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

(b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force, as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contact with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

5. The current mandate expires on 31 July 2000, in accordance with Security Council resolution 1287 (2000) of 31 January 2000.

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the report of the Secretary-General to the Security Council of 6 August 1993 (S/26250) and his subsequent reports of 7 August 1993 (S/26250/Add.1), 3 May 1994 (S/1994/529), 6 June 1994 (S/1994/529/Add.1), 12 July 1994 (S/1994/818), 15 July 1994 (S/1994/818/Add.1), 1 July 1996 (S/1996/507), 3 July 1996 (S/1996/507/Add.1), 25 April 1997 (S/1997/340),

28 October 1997 (S/1997/827), 11 November 1997 (S/1997/827/Add.1), 10 June 1998 (S/1998/497), 18 June 1998 (S/1998/497/Add.1), 29 October 1998 (S/1998/1012), 10 November 1998 (S/1998/1012/Add.1) and 20 January 1999 (S/1999/60).

7. The military component of UNOMIG consists of 135 military observers and its authorized civilian staff totals 228 (89 international and 139 local). During the budget period it is proposed to increase the number of local civilian staff in the Mission by 9 to 148.

8. The Mission's concept of operations for the budget period is to continue to operate in the security and restricted weapons zones in the Zugdidi and Gali sectors and in the Kodori Valley. To facilitate its operations the Mission is replacing armoured and other vehicles which are no longer serviceable and will undertake repairs to roads and bridges in its patrolling area.

9. The Mission also plans to continue renovation projects at Sukhumi headquarters and in the sectors. Consequent on the completion of the process of relocation of the administrative staff from Pitsunda to Sukhumi and the consolidation of other operations, the premises in Sukhumi which are currently in use can no longer accommodate all civilian personnel and military observers. During the budget period it is therefore planned to renovate office buildings which are located next to the present compound to house all offices, thereby releasing current space for accommodation purposes.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

		Value	
Government	*Contribution*	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*
Georgia	None		

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government/organization	*Contribution*	*1 July 1999 to 30 June 2000*	*1 July 2000 to 30 June 2001*
	None		

B. Trust funds

(United States dollars)

	Receipts	*Expenditures*	*Pledged*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994			
Cash contributions			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Contributions in kind			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Subtotal	-	-	-
Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict			
Cash contributions			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Contributions in kind			
1 July 1999 to 30 June 2000	-	-	-
1 July 2000 to 30 June 2001	-	-	-
Subtotal	-	-	-
Total	-	-	-

VI. Status of reimbursement of troop-contributing Governments

10. The authorized strength of UNOMIG consists of military observers only. Hence there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

11. The contributing Government has indicated its intention to remain under the old methodology of reimbursement for contingent-owned equipment.

B. Requirements

1. Major equipment

12. Requirements for reimbursement of major equipment consisting of two ambulances amount to $25,200.

2. Special equipment

13. Requirements for reimbursement of special medical equipment amount to $27,906.

3. Self-sustainment

14. No provision for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

15. No mission factors have been applied to UNOMIG.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	2	2	-
D-1	2	2	-
P-5	2	2	-
P-4	5	5	-
P-3	10	10	-
P-2/P-1	5	5	-
Subtotal	**27**	**27**	**-**
General Service (Principal level)	-	-	-
General Service (Other level)	17	17	-
Subtotal	**17**	**17**	**-**
Field Service	38	38	-
Security Service	7	7	-
Subtotal	**45**	**45**	**-**
Total, international staff	**89**	**89**	**-**
Local staff	139	148	9
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**139**	**148**	**9**
Total	**228**	**237**	**9**

16. The proposed changes to the staffing table contained in section VIII.B of the report of the Secretary-General of 25 February 1999 (A/53/844), representing a net increase of nine local posts, consist of the conversion of nine local-level personnel from individual contractor status to local-level staff posts in view of the fact that they perform functions of an ongoing nature. The nine local posts would provide two posts for an interpreter and a media analyst/interpreter in the Office of the Chief Military Observer, and seven posts in the Engineering Section for one construction supervisor, one engineering assistant, one carpenter, two air-conditioning and heating technicians and two generator mechanic assistants. These posts will be distributed among the Gali, Sukhumi and Zugdidi offices.

17. Following a review and for operational reasons, it has been concluded that no conversions from General Service to locally recruited staff are possible at this time.

B. Current and proposed staffing

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of the Special Representative of the Secretary-General and Head of Mission																		
Current	-	1	1	-	-	2	-	-	4	-	-	2	2	4	4	-	-	12
Proposed	-	1	1	-	-	2	-	-	4	-	-	2	2	4	4	-	-	12
Office of the Chief Military Observer																		
Current	-	-	1	-	-	-	-	-	1	-	-	1	-	1	26	-	-	28
Proposed	-	-	1	-	-	-	-	-	1	-	-	1	-	1	28	-	-	30
Office of Political and Civil Affairs																		
Current	-	-	-	1	1	-	5	-	7	-	-	2	-	2	-	-	-	9
Proposed	-	-	-	1	1	-	5	-	7	-	-	2	-	2	-	-	-	9
Office for the Promotion and Protection of Human Rights																		
Current	-	-	-	-	1	-	-	1	2	-	-	1	-	1	1	-	-	4
Proposed	-	-	-	-	1	-	-	1	2	-	-	-	-	-	1	-	-	3
Administration and Management																		
Current	-	-	-	1	-	3	5	4	13	38	-	11	5	54	108	-	-	175
Proposed	-	-	-	1	-	3	5	4	13	38	-	12	5	55	115	-	-	183
Total																		
Current	-	1	2	2	2	5	10	5	27	38	-	17	7	62	139	-	-	228
Proposed	-	1	2	2	2	5	10	5	27	38	-	17	7	62	148	-	-	237

Annex I

Cost estimates for the period from 1 July 2000 to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

Category of apportionment	(1) 1 July 1998 to 30 June 1999	(2) 1 July 1999 to 30 June 2000	(3) 1 July 2000 to 30 June 2001	(4)
	Expenditures[a]	Apportionment[b,c]	Total estimates	Non-recurrent estimates
I. Military personnel				
1. Military observers	3 426.4	4 936.5	4 770.1	-
2. Military contingents	-	15.7	-	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	13.1	227.9	53.1	-
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	40.0	40.0	40.0	-
Subtotal, line 3	**53.1**	**267.9**	**93.1**	**-**
Total, category I	**3 479.5**	**5 220.1**	**4 863.2**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	8 201.1	12 526.3	12 785.4	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**8 201.1**	**12 526.3**	**12 785.4**	**-**
III. Operational requirements				
1. Premises/accommodation	641.5	1 420.6	1 072.5	470.0
2. Infrastructure repairs	46.5	405.3	200.0	200.0
3. Transport operations	2 336.1	2 994.2	3 398.4	2 426.5
4. Air operations	1 046.3	2 990.2	2 437.7	-
5. Naval operations	-	-	-	-
6. Communications	970.8	822.0	771.1	218.9
7. Other equipment	541.2	348.8	482.7	393.7
8. Supplies and services	879.2	533.5	577.1	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	213.5	329.6	230.0	-
Subtotal, line 9	**213.5**	**329.6**	**230.0**	**-**
Total, category III	**6 675.1**	**9 844.2**	**9 169.5**	**3 709.1**

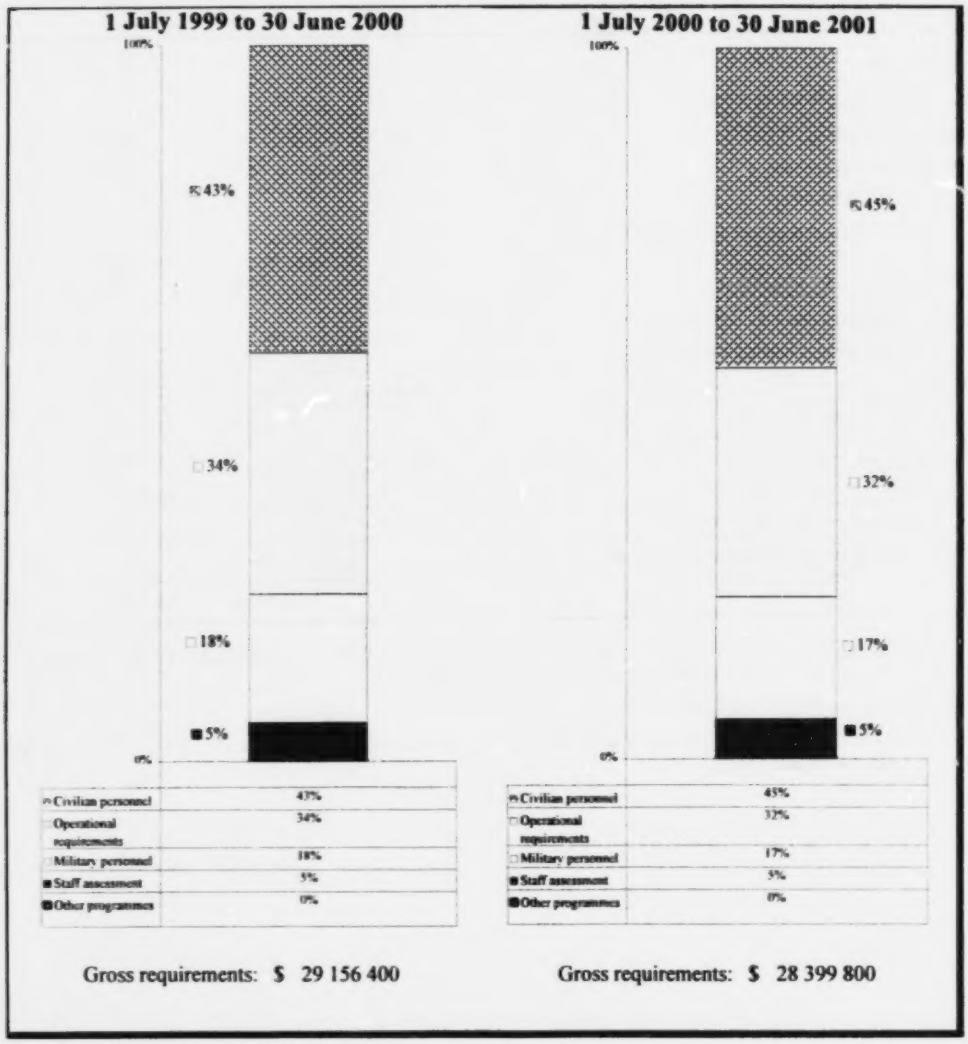
Category of apportionment	(1) 1 July 1998 to 30 June 1999 Expenditures[a]	(2) 1 July 1999 to 30 June 2000 Apportionment[b,c]	(3) 1 July 2000 to 30 June 2001 Total estimates	(4) 1 July 2000 to 30 June 2001 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	6.1	38.6	20.0	-
3. Training programmes	15.6	32.0	53.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**21.7**	**70.6**	**73.0**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**990.1**	**1 495.2**	**1 508.7**	**-**
Gross requirements, categories I-VII	19 367.5	29 156.4	28 399.8	3 709.1
VIII. Income from staff assessment	**(990.1)**	**(1 495.2)**	**(1 508.7)**	**-**
Net requirements, categories I-VIII	18 377.4	27 661.2	26 891.1	3 709.1
IX. Voluntary contributions in kind (budgeted)	**1 147.0**	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**20 514.5**	**29 156.4**	**28 399.8**	**3 709.1**

[a] As contained in annex I of the performance report (A/54/721). Excludes US$ 989,880 for the support account for peacekeeping operations and US$ 158,600 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 53/232 of 8 June 1999.

[c] Exclusive of US$ 1,541,759 appropriated for the support account for peacekeeping operations and US$ 302,320 for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a] [b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2000/2001 fiscal period is based on the strength of 135 military observers authorized by the Security Council in resolution 937 of 21 July 1994, and takes into account past expenditure patterns and levels of expenditure. Requirements for military observers provide for rotation travel upon completion of the normal period of service. The cost estimate for international staff takes into account a 10 per cent vacancy rate as well as non-entitlement to post adjustment in respect of 32 per cent of the staff in the Professional and Field Service categories who are mission appointees. Local staff costs are inclusive of a 5 per cent vacancy factor.

Military personnel

Apportionment: $5,220,100; estimate: $4,863,200; variance: ($356,900)

2. The decrease of $356,900 under this heading relates to military observers ($166,400), military contingents ($15,700) and reimbursement for contingent-owned equipment ($174,800).

Military observers

3. The change under this item is due to provision of mission subsistence allowance at the higher rate applicable to Tbilisi for three military observers instead of 10 and the reduction of the average one-way travel cost of military observers from $1,875 to $1,700, based on experience.

Military contingents

4. No provision is being made for emergency ration packs during this budget period.

Other requirements pertaining to military personnel

5. Provision for reimbursement of contingent-owned equipment has been made on the basis of the old method of reimbursement. The amount provided represents the normal requirement and does not include retroactive amounts as in the prior period.

Civilian personnel

Apportionment: $12,526,300; estimate: $12,785,400; variance: $259,100

6. The increase of $259,100 under this heading is due to increased requirements totalling $536,100 for international staff salaries ($348,400), local staff salaries ($185,800) and other travel ($1,900), offset by a decrease totalling $277,000 for common staff costs ($248,100) and mission subsistence allowance ($28,900).

International and local staff

7. Salaries and common staff costs of internationally recruited staff are estimated on the basis of New York standard cost rates, and local salaries reflect the revised salary scale effective 1 April 1999 applicable to the Mission area. The estimates provide for a total of 89 international and 148 local staff, inclusive of the proposed conversion of nine local personnel from individual contractor status to local staff. Provision for salaries, common

staff costs and mission subsistence allowance for the international staff takes into account a 10 per cent vacancy factor. The amount provided for mission subsistence allowance also takes into account the higher Tbilisi rate for eight staff members instead of 10. The salaries and common staff costs for local staff are inclusive of a 5 per cent vacancy factor.

Operational requirements

Apportionment: $9,844,200; estimate: $9,169,500; variance: ($674,700)

8. The estimate of $9,169,500 includes non-recurrent cost requirements amounting to $3,709,100, as detailed in annex II.C.

9. The decrease of $674,700 under this heading is attributable to decreased requirements of $1,256,400 under premises and accommodation ($348,100), infrastructure repairs ($205,300), air operations ($552,500), communications ($50,900) and freight ($99,600), offset by increased requirements of $581,700 for transport operations ($404,200), other equipment ($133,900), and supplies and services ($43,600).

Premises/accommodation

10. Provision is made for the rental costs of premises, and non-recurrent provision for the alteration and renovation of premises, as described in annex II.C, as well as for maintenance supplies and services and utilities. The decrease under this heading is due to reduced rental costs resulting from relocation and consolidation of premises, and lower requirements for alterations and renovations, and utilities.

Infrastructure repairs

11. Provision is made for repairs to portions of several roads and to two bridges which are necessary to facilitate the patrolling activities of the military observers. Details are provided in annex II.C.

Transport operations

12. The estimates include a non-recurrent provision of $2,426,500 for the replacement of 11 vehicles, including eight armoured protected vehicles, the purchase of two additional recovery trucks as well as workshop equipment. Provision is also made for spare parts, repairs and maintenance, petrol oil and lubricants as well as vehicle insurance.

13. The budget for the current period from 1 July 1999 to 30 June 2000 provided for the replacement of 53 vehicles inclusive of 13 armoured protected vehicles for patrol duties at a cost of $89,000 each plus freight costs at 15 per cent. It has since been decided that the specifications for the replacement armoured protected vehicles should be upgraded to vehicles which are able to withstand higher impact explosions. The preferred vehicle is available at $220,000 each plus freight costs at 15 per cent. As a result, it will be possible to procure only 6 of the 13 armoured protected vehicles in the current period. Provision is therefore being made in the present budget for the remaining 7.

14. The increased requirement for workshop equipment is due mainly to the planned acquisition of 130 units of a vehicle fleet management data-recording system. The increased requirements for spare parts relate to provision for a higher number of old vehicles.

15. The above requirements are offset by a reduction in the estimate for petrol oil and lubricants obtainable at a lower cost per litre than previously.

Air operations

16. The reduction of $552,500 in requirements under this line item is due to the favourable outcome of contract negotiations for both helicopters and the fixed-wing aircraft as well as to system contracting for fuel at a lower cost per litre.

Other equipment

17. Increased requirements under this heading provide for the replacement of worn-out and obsolete office furniture and equipment and data-processing equipment and for related spare parts. Details of the requirements are shown in annex II.C. Furniture currently used by the Mission consists of items provided by its landlord or ageing furniture received from other missions.

Air and surface freight

18. The provision under this heading has been reduced as the Mission anticipates lower requirements for bulk shipment of items from the United Nations Logistics Base at Brindisi, Italy.

Other programmes

Apportionment: $70,600; estimate: $73,000; variance: $2,400

19. Provision is made for public information activities ($20,000) and training ($53,000).

Staff assessment

Apportionment: $1,495,200; estimate: $1,508,700; variance $13,500

20. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate for international staff and 5 per cent for local staff.

Income from staff assessment

Apportionment: ($1,495,200); estimate: ($1,508,700); variance: ($13,500)

21. The staff assessment requirements provided under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex II

Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		[a]	150			Rates for Tbilisi effective 1 July 1996.
After 30 days	129		[a]	129			
(b) Elsewhere	85		[a]	85			Rate effective 16 December 1994.
(c) Within mission travel allowance							
Military observers	3 000		[a]		3 000		
2. Travel							
Military observers	1 875		[a]	1 700			Cost of one-way travel, experience-based adjustment.
3. Military personnel							
Military observers	135	135					
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
5. Rations							
Bulk rations	10		11			-	Provision not required.
6. Contingent-owned equipment							
Major equipment	25 200		[a]			25 200	Provision is now current and does not include any amount for shortfall as in prior period.
Special equipment	202 700					27 906	
7. Death and disability compensation	40 000		40 000			40 000	Based on 1 per cent of average strength of military observers.
8. Civilian personnel							
International staff	89	80					Inclusive of 10 per cent vacancy factor in respect of authorized strength of 89.
Local staff	139	141					Inclusive of 5 per cent vacancy factor in respect of proposed strength of 148.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
9. Local staff							
Net salary	4 461		[a]			5 907	Based on salary scale effective 1 April 1999.
Common staff costs	1 660		[a]			2 144	Consists of $1,152 for pension, $165 for medical insurance and $827 for service allowance.
Staff assessment	1 046		[a]			1 386	Based on salary scale effective 1 April 1999.
Special allowance	420		[a]			420	Entitlement applies to only four interpreters recruited from Sochi.
10. Hazard-duty pay							
International staff	1 000		[a]		1 000		
Local staff	892		20 per cent net salary			1 181	Based on salary scale effective 1 April 1999.
11. Consultants	8 000		[a]			8 000	
12. Overtime	18 000		[a]			18 000	
13. Other travel							
Travel of Head of Mission	68 000					42 000	Experience-based adjustment.
Travel of Chief Administrative Officer to New York	6 500					6 500	Two trips.
Travel of DPKO staff:	30 000						Amounts to $25,100 as listed.
Installation of field mission logistics system modules						10 400	
Wide Area Network Security						4 400	
Administrative applications						5 200	
Political Officer's travel						5 100	
Mission area travel	36 000					62 000	Experience-based adjustment.
Medical team	5 700					5 700	
Office of Internal Oversight Services	11 600					18 400	
Air safety	5 700					5 700	
14. Rental of premises							
Sukhumi — Office of the Special Representative of the Secretary-General	2 500		[a]		2 500		
Sukhumi civilian headquarters	12 500		[a]		13 580		Takes into account additional space.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Human Rights Office	275		a		275		
Sukhumi Office — airport	1 100		a		-		Closed.
Tbilisi Office	4 000		a		4 500		Change due to relocation.
Tbilisi garage	125		a		-		Closed.
Adler Office	200		a		200		
Istanbul Office	3 000		a		-		Not required.
Gali headquarters	3 000		a		3 000		
Gali Sector Office	600		a		600		
Zugdidi Sector	1 500		a		-		Closed.
Zugdidi logistics base	4 165		a		4 165		
Dzhvari team base	150		a		150		
Karkhati team base	200		a		200		
Zemo Bargebi team base	100		a		100		
Inguriges team base	100		a		100		
Kodori observation post	500		a		500		
Gali transport workshop	300		a		300		
Repeater site, Pitsunda	150		a		150		
Repeater site, Gali	150		a		150		
Repeater site, Ochamchira	150		a		150		
Repeater site, Gudauta	150		a		150		
Repeater site, Zugdidi	150		a		150		
Repeater site, Twarchelli	150		a		150		
Repeater site, Sukhumi	150		a		300		
Repeater site, Abanagdara	150		a		200		
Sukhumi television tower	150		a		150		
Dranda police station	150		a		150		
Microwave Transceiver Tower	150		a		150		
15. Maintenance supplies	3 350		10% of rent		3 200		Based on standard costs.
16. Maintenance services	1 450		10% of rent		3 200		Based on standard costs.
17. Utilities							
Electricity	608		a		608		
Water	342		a		342		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Gas and heating fuel	8.33		[a]		8.33		
Generator fuel	15 513		[a]		8 575		Lower anticipated usage, estimate based on 514,498 litres @ $0.20 per litre.
Sewage	92		[a]		92		
Kerosene	625		[a]		625		
Generator engine oil	0		[a]		1 542		Requirement of 4,625 litres @ $4.00 per litre.
18. Vehicles							
(a) United Nations-owned							
Civilian pattern	124	148					Vehicle establishment has been revised from 180 to 204 United Nations-owned vehicles commensurate with operational requirements. Establishment includes 10 4x4 vehicles for which write-off has been delayed to provide for a reserve pool.
Trailers	14	14					
Military pattern	38	38					
Ambulances	1	4					
(b) Contingent-owned							
Military pattern	3	2					
19. Spare parts and maintenance of vehicles							
United Nations-owned							
Military pattern	500		550		500		
New vehicles	100		100		100		
Used vehicles	350		100/550		350		
Trailers	80		80		80		
20. Petrol							
Civilian pattern	3.43		[a]	0.80			Based on 20 cents/litre compared to 35 cents/litre in prior period. No provision for reserve stock.
Military pattern	3.43		[a]	1.97			
21. Vehicle lubricants	0.38		10% of fuel	10% of fuel			
22. Vehicle insurance							
Civilian pattern	200		550			200	
Military pattern	350		550			350	
Ambulances	200		200			200	
23. Helicopters							
MI8	2						

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
24. Monthly flying hours							
MI8 (each)	40			35			
25. Monthly flying, extra hours							
MI8 (each)	30			25			
26. Helicopter rental, block hours							
MI8 (each)	42 320		35 000	38 134			$1,089.54 per hour at 35 hours per month.
27. Helicopter rental, extra hours							
MI8 (each)	3 000		[a]	1 250			$50 per hour at 25 hours per month.
28. Helicopter fuel							
MI8 (each)	18 017		17 802	8 400			700 litres per hour at 20 cents per litre.
29. Helicopter lubricants	1 801		10% of fuel	840			Based on 10 per cent of fuel cost.
30. Positioning/depositioning							
Helicopter No. 1	-		20 000		60 000		Change in contractual arrangements.
Helicopter No. 2	-		20 000		31 500		Positioning only.
31. Painting							
Helicopter No. 2	-		5 000		10 000		Change in contractual arrangements.
32. Helicopter insurance							
MI8 (each)	667		[a]	333			Based on current rates.
33. Fixed-wing aircraft							
AN-26	1						
34. Monthly flying hours							
AN-26	85			85			
35. Fixed-wing rental, block hours							
AN-26	37 500		59 500	15 000			$300 per hour at 50 hours per month.
36. Fixed-wing rental, extra hours							
AN-26	7 000		[a]	7 525			$215 per hour at 35 hours per month.
37. Fixed-wing fuel							
AN-26	32 830		32 895	25 500			1,500 litres per hour at 0.20 cents per litre.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
38. Fixed-wing lubricants							
AN-26	-		10% of fuel	2 550			
39. Positioning/depositioning	-		20 000			20 000	Change in contractual arrangements.
40. Painting	-		10 000			5 000	Change in contractual arrangements.
41. Fixed-wing insurance							
AN-26	4 000		[a]			4 000	
42. Other air operations requirements							
(a) Helicopters							
Crew allowance	5 440		[a]	-		-	Under current contract, separate provision is not required.
Ground handling	-		1 500	3 140			Based on recent experience.
Air traffic control services	-		[a]	1 680			Based on recent experience.
(b) Fixed-wing							
Crew allowance	4 075		[a]	18 060			Based on contractual arrangements.
Ground handling	17 225		1 500	16 723			Experience-based adjustment.
Air traffic control services	4 667		[a]	4 167			Air navigation services of Eurocontrol.
43. Communications spare parts and supplies	177 000		[a]				Same as prior period, estimate based on items listed.
Batteries, 12-volt for standby power						12 000	
Battery chargers						3 000	
Handie-talkie batteries						10 000	
Mobile antennas						6 000	
Boards, hardware and modules for transceivers						40 000	
Spares for telephone exchanges						20 000	
Telephone instruments						3 000	
Connectors, boxes, test leads						6 000	
Indoor outdoor cables						7 000	
Transmission cables, adaptors						6,000	
Rural telephone spares						10 000	

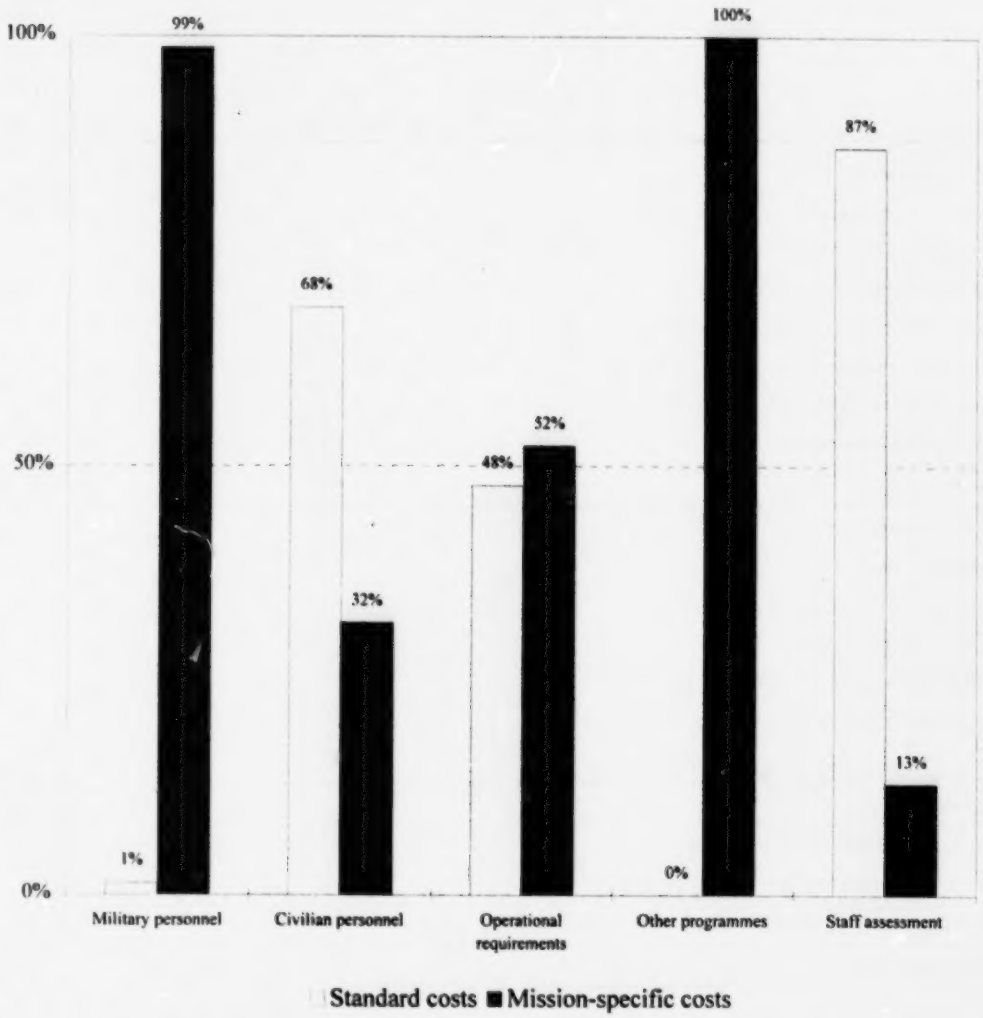
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Factory repair of satellite modems and modules						8 000	
Replacement boards for microwave systems						3 000	
Multiplex spare parts and modules						10 000	
Station/repeater colinear antennas						5 000	
VHF antenna brackets						1 000	
Rigging spares and equipment						5 000	
Repair and spares of facsimile equipment						12 000	
Spares for digital microwave links						10 000	
44. Commercial communications							
Global beam transponder	3 500		[a]	12 290			Increase in transponder lease.
Leased line costs, UNLB to Geneva	-		[a]	812			UNLB-Geneva leased line costs.
INMARSAT-A	2 500		[a]	1 000			Decrease due to Microwave link increased reliability.
INMARSAT-M	2 830		[a]	1 000			Decrease due to Microwave link increased reliability.
Global positioning system	9 917		[a]	4 000			Revised running costs for system.
Telephone/New York switchboard	3 667		[a]	3 667			Normal cost of international overseas official calls.
Telephone/Intelsat network	3 667		[a]	3 667			Normal cost of satellite communications network calls via UNHQ.
Cellular telephone charges	833		[a]	2 000			Increase of 20 phones.
Postage	333		[a]	333			
Pouch	1 000		[a]	1 000			
Iridium Worldphone charges	-		[a]	1 000			Cost of new Worldphone system.
Internet access costs via UNLB	-			500			Cost of new UNLB Internet service.
45. Other equipment spare parts, repairs and maintenance							
Office equipment	1 500		[a]	1 500			
Refrigeration equipment	-		[a]	1 500			Requirement overlooked in prior period.
Generators	4 167		[a]	4 167			
Television/video equipment	250		[a]	250			

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
46. External audit	70 200		a			74 100	Board of Auditors.
47. Contractual services							
Transportation	-		a			3 000	After-hours taxi service for local staff.
Garbage removal	-		a			500	Previously provided for under utilities.
48. Data-processing services							
Sun System	7 500					7 500	
Reality System	7 500					7 500	
Lotus Notes	-					18 170	Migration to new software.
ARCserve	5 290					5 290	
49. Security services	3 600					43 300	Protection for VIPs during consultations.
50. Medical treatment and services	50 000		1		11.97		Provision made based on mission experience.
51. Claims and adjustments	1		1		1		Standard cost.
52. Official hospitality	4 000		a			5 800	Experience-based adjustment.
53. Miscellaneous other services							
Bank charges	35 000		a			70 000	Based on current payroll distribution arrangements.
Visa and passport fees	5 000		a			5 000	
54. Stationery and office supplies	13		15		15		
55. Medical supplies	28		28		28		
56. Sanitation and cleaning materials	10		5		5		
57. Subscriptions	442		200		525		Experience-based adjustment.
58. Electrical supplies	70 900		a			20 000	Experience-based adjustment.
59. Field defence stores	3 000		a			3 000	Sandbags.
60. Operational maps	24		24	24			
61. Quartermaster and general stores	-		a			7 760	Includes pistols and related supplies for security personnel, as well as sundry items such as nails, hammers, paint, etc.
62. Public information programmes							
Materials and supplies	20 700					2 000	Experience-based adjustment.
Contractual services	15 000		a			15 000	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
Public information production costs	2 900		[a]			3 000	
63. Training							
Communication	9 000		[a]			12 000	Satellite, telephone and microwave system training.
Accounting	8 000		[a]			10 000	Sun, ProGen Systems training.
Electronic data processing	15 000		[a]			15 000	New Technologies, Reality, file server.
Transport						10 000	Two technicians' training by manufacturer in new vehicle fleet management system.
Engineering						6 000	Generators, air-conditioning maintenance.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
Alteration and renovation of premises[a]						
Sukhumi headquarters office renovation						350.0
Sukhumi headquarters garage renovation						15.0
Gali Sector headquarters garage renovation						10.0
Tbilisi Office renovation at new location						75.0
Zugdidi Office maintenance						20.0
Total, line 1						**470.0**
2. Infrastructure repairs[a]						
(a) Upgrading of roads						
Nabakevi to Pirveli Otabaya, 20 km						30.0
Nabakevi to Zemo Bargebi, 75 km						10.0
Pirveli Otobaya to Meore Otobaya, 5 km						12.5
Pirveli Otobaya to Pitchori, 6 km						7.5
Road S12 to Inguri Ges						40.0
Subtotal, line 2 (a)						**100.0**
(b) Upgrading of bridges						
Rebuilding of bridge to Kodori Valley team base						33.0
Rebuilding of bridge on M-27 highway north-south						67.0
Subtotal, line 2 (b)						**100.0**
Total, line 2						**200.0**
3. Transport operations						
(a) Purchase of vehicles						
Trucks, recovery light	2	-	2	2	75.0	150.0
Truck, crane, 10-ton lifting capacity[a]	1	1	-	1	85.0	85.0
Sedan, armoured, representational type	1	1	-	1	110.0	110.0
Forklift, 3.5-ton	5	1	-	1	22.3	22.3
Ambulance, 4-stretcher type	4	1	-	1	50.0	50.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Armoured protected vehicles, heavy patrol	38	7	-	7	220.0	1 540.0
Subtotal	**51**	**11**	**2**	**13**	**50.0**	**1 957.3**
Freight at 15 per cent						293.6
Subtotal, line 3 (a)						**2 250.9**
(b) Workshop equipment[a]						
Fuel dispensing pumps	2	2	1	3	4.0	12.0
High pressure steam cleaner	3	3	-	3	3.0	9.0
Work benches with steel top	6	-	3	3	0.5	1.5
Tyre changer for light vehicles	2	-	1	1	4.0	4.0
Special tools for armoured vehicles	1	-	1	1	15.0	15.0
Fleet management data recording system	-	-	130	130	0.840	109.2
Heavy-duty arc welder	2	-	1	1	2.0	2.0
Subtotal						**152.7**
Freight at 15 per cent						22.9
Subtotal, line 3 (b)						**175.6**
Total, line 3						**2 426.5**
4. Air operations						-
5. Naval operations						-
6. Communications						
(a) Communications equipment						
2.4 Ghz S-band microwave links[a]	9	-	2	2	8.0	16.0
Multiplexers for S-band microwave links[a]	25	-	4	4	11.0	44.0
Digital microwave link[a]	5	-	1	1	45.0	45.0
Switchboard, 80 extensions/16 trunks[a]	2	-	1	1	60.0	60.0
Subtotal						**165.0**
Freight at 15 per cent						24.8
Subtotal, line 6 (a)						**189.8**
(b) Workshop and test equipment						
Calibration and repair of test equipment[a]	-	-	1	1	5.0	5.0
Communications analyser test unit	3	1	-	1	12.1	12.1
Specialized workshop power tools[a]	-	-	1	1	7.0	7.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Radio technician handtools	-	1	-	1	1.2	1.2
Subtotal						**25.3**
Freight at 15 per cent						3.8
Subtotal, line 6 (b)						**29.1**
Total, line 6						**218.9**
7. Other equipment						
(a) Office furniture						
Desk sets	120	120	30	150	1.0	150.0
Filing cabinets	100	80	-	80	0.290	23.2
Subtotal						**173.2**
Freight at 15 per cent						26.0
Subtotal, line 7 (a)						**199.2**
(b) Office equipment						
Photocopiers	34	3		3	18.0	54.0
High-capacity shredders	2	4		4	4.0	16.0
Subtotal						**70.0**
Freight at 15 per cent						10.5
Subtotal, line 7 (b)						**80.5**
(c) Electronic data processing						
(i) Hardware						
File server	11	2	-	2	17.0	34.0
Desktop computers	158	13	-	13	1.550	20.2
Laptop computers	80	8	-	8	2.3	18.4
Laser-jet printers	62	10	-	10	0.700	7.0
UPS for servers	3	-	2	2	0.550	1.1
ID card system	1		1	1	14.0	14.0
Subtotal	**315**	**33**	**3**	**36**		**94.7**
Freight at 15 per cent						14.2
Subtotal, line 7 (c) (i)						**108.8**
(ii) Software						
Windows NT server, upgrade	1	-	1	1	0.9	0.9
Anti-virus for LAN	-	-	2	2	0.5	1.0

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Proposed units				
	Current inventory as at 30 June 1999	Replacement	Additional	Total number of units	Unit cost	Total cost
Back-up software	-	-	2	2	0.5	1.0
Microsoft Technet	-	-	1	1	0.3	0.3
Lotus Notes upgrade	1	-	2	2	1.0	2.0
Subtotal	**2**	**-**	**8**	**8**		**5.2**
Subtotal, line 7 (c) (i) and (ii)						**114.0**
Total, line 7						**393.7**
8. Supplies and services						-
9. Air and surface freight						-
Total, category I						**3 709.1**
II. Other programmes						-
Total, categories I and II						**3 709.1**

[a] No standard cost exists for this item.

Annex III

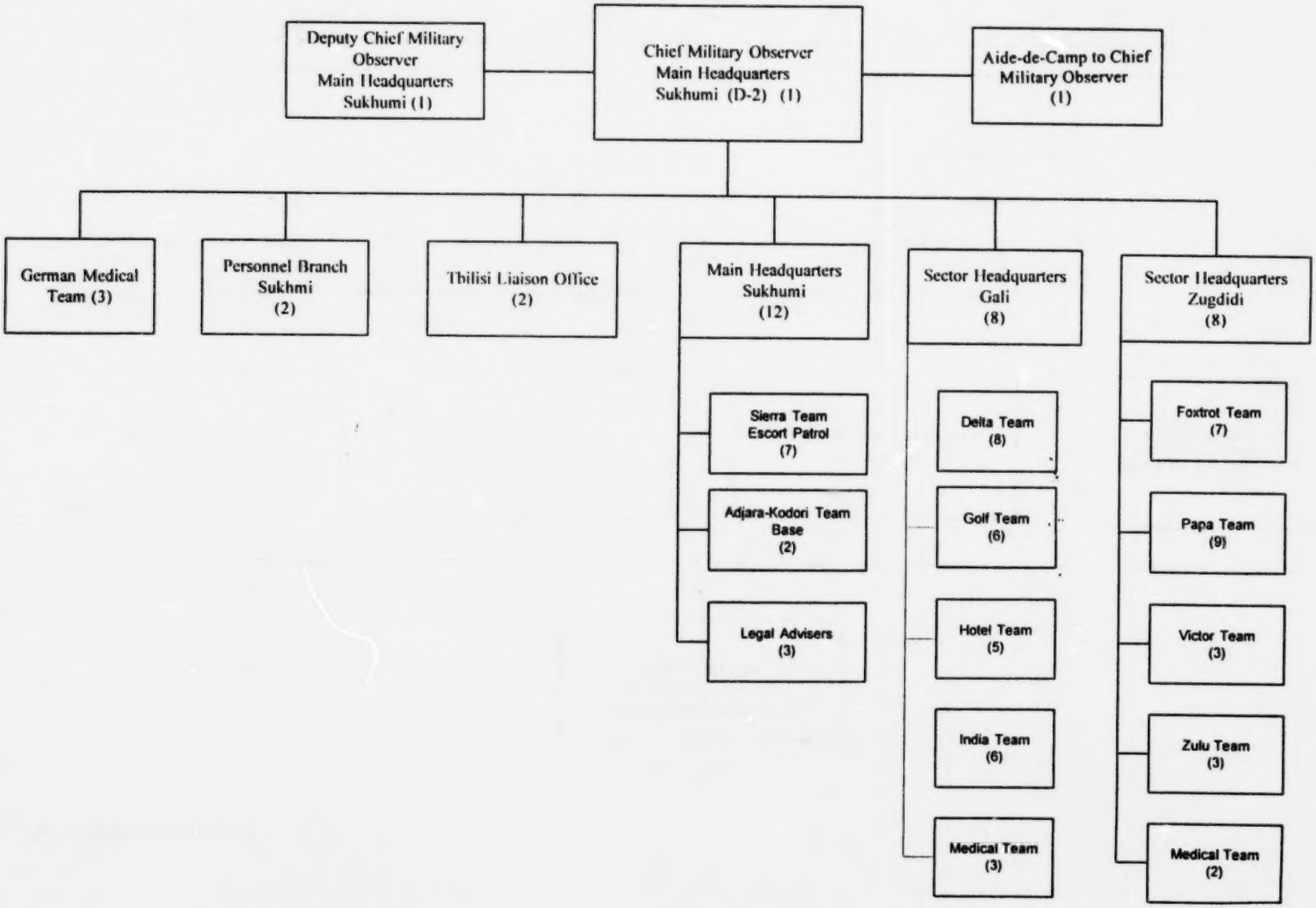
Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Implementation*
Board of Auditors	
The Board recommended that a defalcation account be opened for stolen cash ($35,642) until final determination of recovery or write-off is made (A/53/5, vol. II, chap. II, para. 33)	This recommendation has been implemented.

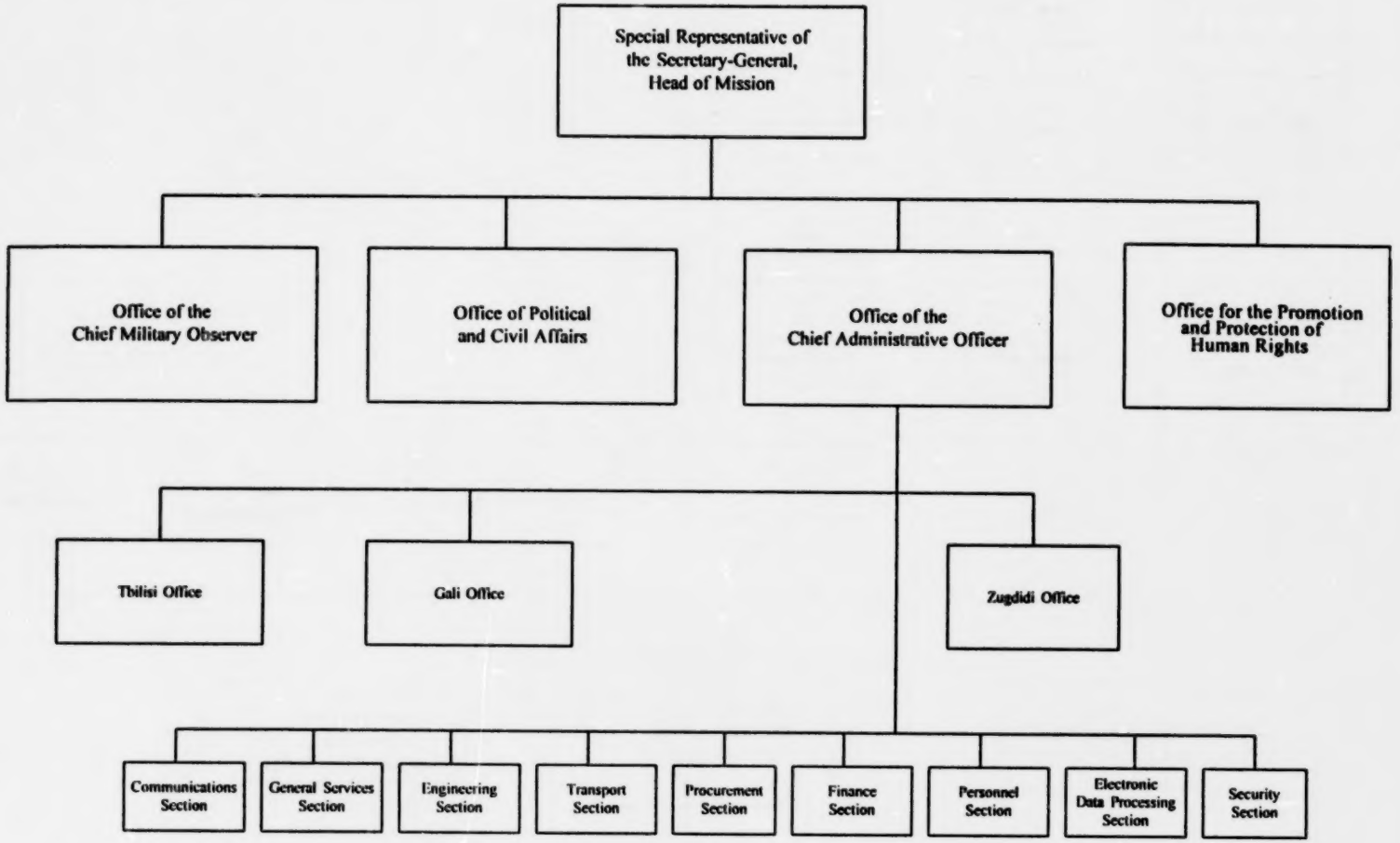
Annex IV

Organization charts

A. Military operations


Deputy Chief Military Observer Main Headquarters Sukhumi (1)
Chief Military Observer Main Headquarters Sukhumi (D-2) (1)
Aide-de-Camp to Chief Military Observer (1)
German Medical Team (3)
Personnel Branch Sukhmi (2)
Tbilisi Liaison Office (2)
Main Headquarters Sukhumi (12)
Sierra Team Escort Patrol (7)
Adjara-Kodori Team Base (2)
Legal Advisers (3)
Sector Headquarters Gali (8)
Delta Team (8)
Golf Team (6)
Hotel Team (5)
India Team (6)
Medical Team (3)
Sector Headquarters Zugdidi (8)
Foxtrot Team (7)
Papa Team (9)
Victor Team (3)
Zulu Team (3)
Medical Team (2)

B. Civilian operations



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Cartographic Section